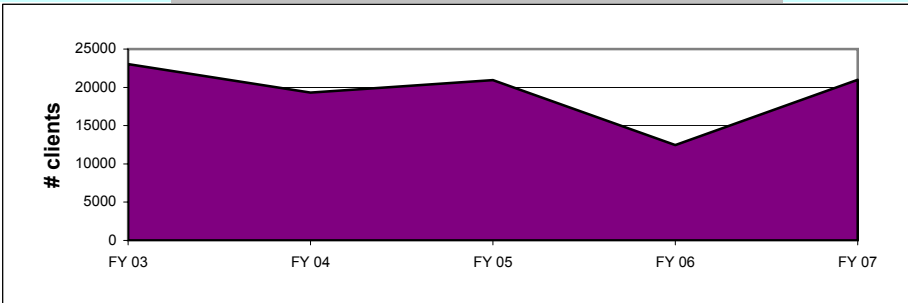


Program Strategy		Offer Health and Social Services			Dept	Family & Comm. Svcs		
DESIRED FUTURE								
GOAL 1 - Human and Family Development								
Desired Community Condition(s)								
3. Residents are active and healthy.								
4. Residents have access to physical and mental health care.								
Measures of Outcome, Impact or Need								
From ACS <sup>1</sup> :	2001	2002	2003	2004	2005	2006	2007	
% families in Albuquerque below poverty in the past 12 months	9.7%	11.3%	8.9%	12.6%				
% individuals in Albuquerque below poverty in the past 12 months	12.4%	14.4%	12.5%	14.9%				
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Provide health and social services to needy residents that need help to prevent them from becoming homeless, and or being able to provide basic needs and to help them become self-sufficient.								
Key Work Performed								
<ul style="list-style-type: none"><li>• FCS routes funding from \$150,000 CDBG to DSA for home modification services to the elderly.</li><li>• Operate four centers for health and social services</li><li>• Provide dental, medical, nutritional, educational, economic development, and other social services</li><li>• Provide child care services for homeless children.</li><li>• Offer prevention and other services for victims of family and domestic violence.</li><li>• Provide emergency food, shelter, clothing, and referral services.</li><li>• Dental services to lower income persons provided by Community Dental Services for \$239,700.</li><li>• Services for urban Indians provided by Albuquerque Indian Center for \$163,000.</li><li>• Services to families with abused and neglected children provided by All Faith's for \$94,900.</li><li>• Pediatric health care services and case management by UNM/Young Children's Health Center for \$158,600.</li><li>• Substance abuse prevention and early intervention services for children provided by: The Working Classroom for \$50,000, African American Cultural Association for \$50,000, Rio Grande Collaborative for \$80,000, YDI for \$260,000, and APS for \$150,000.</li><li>• Services for family violence prevention provided by; New Mexico Coalition Against Domestic Violence for \$200,000 and Haven House for \$150,000.</li></ul>								
Health and Social Services Centers:								
The City funds facilities and staffing. Donated funds fund emergency food, diapers, rent and utility assistance, and clothing assistance.								
<ul style="list-style-type: none"><li>• Los Griegos Center- located near 12th and Candelaria. Services include; First Choice family health clinic, First Choice WIC clinic, Community Dental dental clinic, Maternal and Infant care clinic. COA provides emergency food, shelter, clothing and referral services.</li><li>• John Marshall Center - located in The South Broadway neighborhood. Services include: UNM Maternal and Infant Care; United South Broadway Inc., YYDI Community Corrections; Excel Education; Anti-Racism Training Institute of the Southwest; New Horizons Counseling; La Colmena; AARP Senior Employment, UNM Community Learning; Cuidando Los Ninos; FCS Summer Lunch Program, FCS Early Headstart /La Madrugada, OSA Senior Meal Site Program. COA provides emergency food, shelter, clothing and referral services.</li><li>• Alamosa Center- located at New Coors and Bridge. Services include; First Choice family health clinic, First Choice WIC clinic, Community Dental clinic, Maternal and Infant care clinic. YDI provides youth counseling. Department of Health operates a children's' health services clinic. COA provides emergency food, shelter, clothing and referral services.</li><li>• East Central Center- located on Zuni and San Pablo. Services include: UNM Hospital's SE Family Health Clinic, Maternity and Infant Care, Medicaid eligibility screening, Young Children's Health Center and Social Service Programming; Public Health Office and Women, Infant, and Children's (WIC) nutrition clinic; UNM Medical Dental</li></ul>								
Planned Initiatives and Objectives								

Accelerating Improvement (AIM)			Why is this measure important?					
Increase the number of clients accessing services.			Increasing the number of clients accessing services will increase the number of residents that are healthy.					
AIM POINTS								
			ACTUAL			TARGET		
			FY 03	FY 04	FY 05	FY 06	FY 07	
			23041	19326	20948	12468	20993	
								
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	na	18	18	18	18
	Comm Dev	205	na	na	0	0	0	0
Budget (in 000's of dollars)	General	110	1,765	1,777	2,243	3,640	3,640	3,418
	Comm Dev	205	1,673	331	519	503	503	45
Service Activities								
CDBG Contracts								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Comm Dev	205	1,673	331	519	503	503	345
Measures of Merit								
# elderly client households served		Output	871	820	808			800
\$ value of modifications		Output	\$182	\$183	\$186			
# served through UNMH Young Children's' Health Center (primary care)		Output	2847	2848	2096		2432	2300
# served through Young Children's' Health Center Social Work Program		Output	105	130	55		131	125

**Health and Social Service Contracts - 3150000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	374	380	766	2,029	2,029	1,703

**Measures of Merit**

# clients served at All Faith's based services	Output	100	153	153			60	150
# clients served at Albuquerque Indian Services	Output	533	453	347			209	400
# clients served at Community Dental	Output	18403	14739	3617			1828	3600
# clients served at Working Classroom, Inc.	Output			48	49		58	75
# clients served at Rio Grande Educational Cooperative	Output			78	31		51	108
# clients served at African American Cultural Association	Output			72	79		79	100
# clients served at Haven House	Output			7	discon't			
# clients served by NM Coalition Against Domestic Violence	Output			41	251		352	700

**Los Griegos Center for Family and Community Services - 3151000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	359	326	339	402	402	418

**Measures of Merit**

# families served	Output	*	*	364			198	419
# people benefiting form services	Output			1456			791	1677
# units rent assistance provided	Output	*	*	3			12	16
# units utility assistance provided	Output	*	*	1			15	19
# recipients clothing assistance	Output	*	*	71			17	56
# recipients diaper assistance	Output	*	*	38			24	48
# food boxes provided	Output	*	*	1334			713	1523
# social service referrals provided	Output	*	*	63			12	46
# employment/job referrals provided	Output	*	*	3			2	4
# agency visits	Output	*	*	44300			16661	39984

**John Marshall Center for Family and Community Services - 3152000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	291	283	305	316	316	344

**Measures of Merit**

# families served	Output	*	*	1951			1029	2146
# people benefiting form services	Output			2235			2168	2458
# units rent assistance provided	Output	*	*	48			13	53
# units utility assistance provided	Output	*	*	40			10	44
# recipients clothing assistance	Output	*	*	107			115	118
# recipients diaper assistance	Output	*	*	15			15	17
# food boxes provided	Output	*	*	1419			669	1561
# social service referrals provided	Output	*	*	681			321	749
# employment/job referrals provided	Output	*	*	10			29	15
# agency visits	Output	*	*	42988			24579	57567

**Alamosa Center for Family and Community Services - 3153000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	371	393	385	406	406	450

**Measures of Merit**

# families served	Output	*	*	957		287	1120
# people benefiting form services	Output			2429		805	2500
# units rent assistance provided	Output	*	*	9		5	20
# units utility assistance provided	Output	*	*	12		3	21
# recipients clothing assistance	Output	*	*	217		51	300
# recipients diaper assistance	Output	*	*	98		36	100
# food boxes provided	Output	*	*	440		127	500
# social service referrals provided	Output	*	*	95		34	120
# employment/job referrals provided	Output	*	*	4		0	10
# agency visits	Output	*	*	228253		133861	230000

**East Central Center for Family and Community Services - 3156000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	370	395	448	487	487	503

**Measures of Merit**

# families served	Output	*	*	1830		876	1800
# people benefiting form services	Output			7320		3504	6000
# units rent assistance provided	Output	*	*	11		4	12
# units utility assistance provided	Output	*	*	5		10	15
# recipients clothing assistance	Output	*	*	122		101	150
# recipients diaper assistance	Output	*	*	136		57	150
# food boxes provided	Output	*	*	1515		684	1500
# social service referrals provided	Output	*	*	23		49	50
# employment/job referrals provided	Output	*	*				10
# agency visits	Output	*	*	90031		44440	90000

**Strategic Accomplishments****Measure Explanation Footnotes**

<sup>1</sup> American Community Survey, U.S. Census Bureau, please refer to data source for upper and lower bounds, % individuals is the number of individuals divided by the total population of ABQ.

<sup>2</sup> Community Dental Service's contract was adjusted to a unit cost basis. In FY05, CD reported only those directly with unit costs.

\* new measure implemented in FY06.